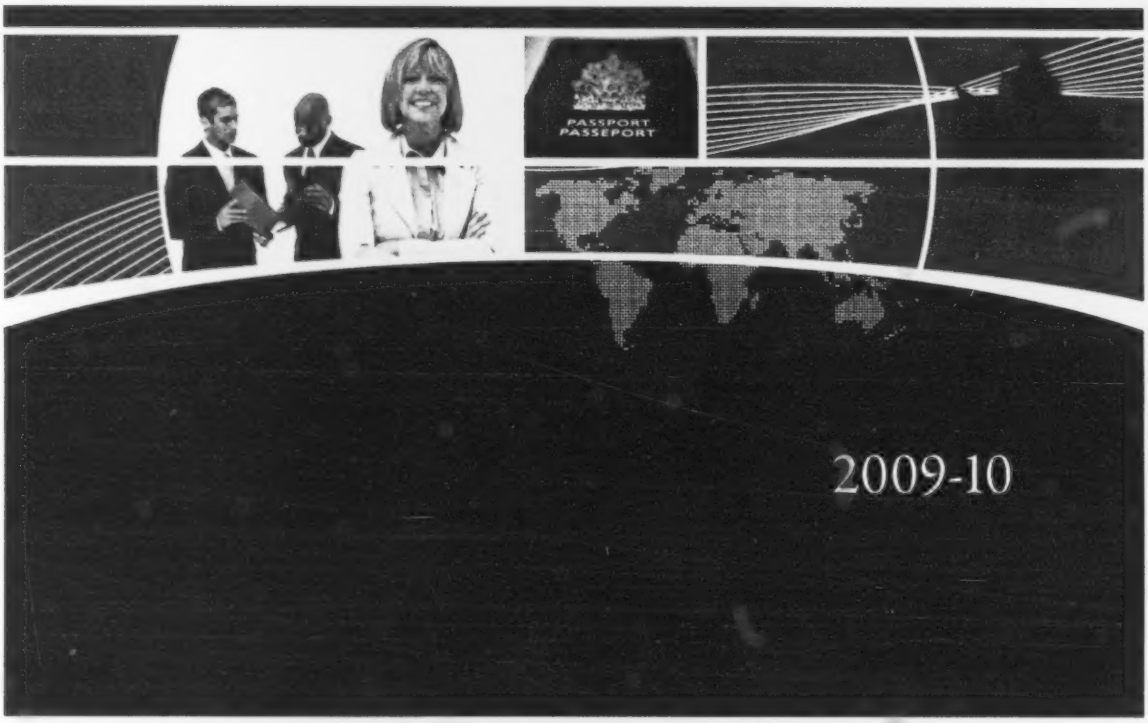
Foreign Affairs and International Trade Canada
Affaires étrangères et Commerce international Canada

Report on Plans and Priorities



Canada

Table of Contents

Ministers' Message 1

Section I: Departmental Overview 2

1.1 Summary Information 2
1.1.1 Raison d'être 2
1.1.2 Responsibilities 2
1.1.3 Strategic Outcomes and Program Activity Architecture 2
1.2 Planning Summary 4
1.2.1 Planning Summary Tables (by Strategic Outcome) 4
1.2.2 How the Department's Priorities Contribute to its Strategic Outcomes 6
1.2.3 Risk Analysis (and Overall Operating Context) 9
1.2.4 Expenditure Profile 11
1.2.5 Voted and Statutory Items 13

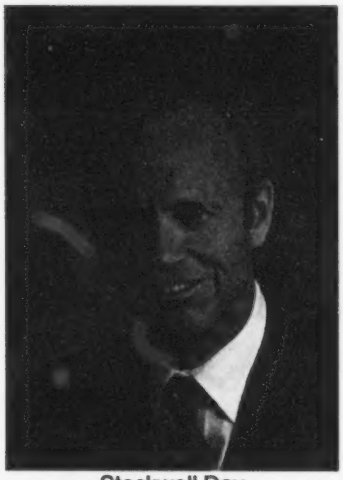
Section II: Analysis of Program Activities by Strategic Outcome 14

2.1 Strategic Outcome 1: Canada's International Agenda 14
2.1.1 Description of Program Activity 1: International Policy Advice and Integration 14
2.1.2 Description of Program Activity 2: Diplomacy and Advocacy 15
2.2 Strategic Outcome 2: International Services for Canadians 17
2.2.1 Description of Program Activity 3: International Commerce 18
2.2.2 Description of Program Activity 4: Consular Affairs 19
2.2.3 Description of Program Activity 5: Passport Canada 20
2.3 Strategic Outcome 3: Canada's International Platform 22
2.3.1 Description of Program Activity 6: Canada's International Platform: Support at Headquarters 22
2.3.2 Description of Program Activity 7: Canada's International Platform: Support at Missions Abroad 23
2.4 Internal Services 24

Section III: Financial Tables and Supplementary Information 27

3.1 List of Tables 27
3.2 Contact Information 28

Ministers' Message



Stockwell Day
Minister for International Trade

Lawrence Cannon
Minister of Foreign Affairs

This 2009-10 *Report on Plans and Priorities* (RPP), which we are pleased to offer to Parliament and all Canadians, presents a concise overview of the important work ahead for the Department of Foreign Affairs and International Trade (DFAIT). This department's leadership in formulating, coordinating and delivering Canada's foreign policy and international commerce agenda has never been more crucial, given the current global economic crisis as well as political tensions at play in key regions internationally. This RPP reflects the Government of Canada's Economic Action Plan, which fulfills a commitment made at the G20 Special Leaders Summit in late 2008 to take concerted action in order to reduce the effects of the damaging global downturn.

This department's strong sense of direction and purpose is reflected in our key priorities for 2009-10: economic recovery and greater opportunity for Canada, with a focus on growing/emerging markets; the United States and the Hemisphere; Afghanistan, including in the context of neighbouring countries; and the department's modernization—or transformation—process, which includes strengthening Canada's international platform of missions abroad. That platform enables the international activities not just of this department, but also of the entire Government of Canada.

As this department celebrates its 100th anniversary in June 2009, we have every confidence that the 2009-10 fiscal year will be highly productive, based on the following factors:

- the strategically focused nature of our key priorities, closely aligned with those of the government as a whole;
- the ongoing implementation of the department's transformation agenda, which will ensure all operations are as efficient, cohesive, up to date and flexible as possible; and
- the recognized quality of the department's staff, whose track record speaks for itself in successfully meeting tough challenges in tough times.

We invite all Canadians to take a closer look at what the department plans to do in 2009-10 by reading this report and by visiting www.international.gc.ca.

Stockwell Day
Minister for International Trade

Lawrence Cannon
Minister of Foreign Affairs

Section I: Departmental Overview

1.1 Summary Information

1.1.1 Raison d'être

The department promotes Canada's interests, the security and prosperity of Canadians, and advances the Canadian values of freedom, democracy, human rights and the rule of law.

As the federal government's centre of expertise on foreign affairs and international trade, this department provides ongoing benefits to Canadians by:

- leading a government-wide approach to formulating and implementing policies on foreign affairs and international trade, as well as related programs;
- concentrating on the department's core business in order to advance Canada's global agenda as it relates to the key issues of peace and security, trade and investment, and international law and human rights, while making full use of the department's geographic expertise worldwide;
- promoting international trade and commerce through initiatives such as negotiation of agreements to open and/or expand markets, facilitation of two-way trade and investment, and encouragement of innovation by means of international partnerships for science and technology commercialization;
- offering passport, consular and international commercial services, as well as timely and practical information on international issues and travel, enabling Canadians to participate in the international community; and
- managing Canada's missions worldwide (i.e. the Government of Canada's international platform).

1.1.2 Responsibilities

The founding legislation is the *Department of Foreign Affairs and International Trade Act*, RSC 1985, c. E-22, which lists the department's legislated responsibilities (www.dfait-maeci.gc.ca/department/mandate-en.asp).

The Government of Canada has a formal presence in most of the world's independent states, providing services at over 260 locations worldwide. Canada's network of missions abroad integrates and coordinates the government's international activities. The department also serves the foreign diplomatic community accredited to Canada. At present, there are over 8,000 foreign representatives and accredited members of their families in Canada.

In Canada, the department's regional offices provide international commercial services to Canadian small and medium-sized businesses. This includes export strategies, foreign market intelligence, and facts on trade fairs, missions and events. In addition, Passport Canada has four regional operations and 33 passport-issuing offices across Canada.

1.1.3 Strategic Outcomes and Program Activity Architecture

The department's Program Activity Architecture (PAA) clearly identifies the department's strategic direction by listing its three complementary strategic outcomes (i.e. the long-term, enduring benefits to Canadians that the department strives to achieve). The first is about the practice of Canadian advocacy and diplomacy while reflecting the country's interests and values. The second outcome comprises provision of international commercial, consular and passport services to Canadians. The third refers to the department's management of missions abroad on behalf of the Government of Canada. Together, the outcomes reflect the department's leadership role in formulating, coordinating and carrying out the federal government's foreign and trade policies and programs.

The department's strategic outcomes provide the foundation for all its activities and represent the starting point for telling the department's story. Cascading downward in a logical manner from the department's three strategic outcomes in the PAA are the seven supporting program activities (in italics in the following paragraphs and shown in the table below as well).

In carrying out *International Policy Advice and Integration*, the department provides strategic direction, intelligence and advice on foreign policy and economic issues; researches and analyzes foreign and

trade policy issues, drawing on input from across the department as well as from federal partners; develops policies and programs to address those issues; and ensures coherence, integration and coordination of foreign and trade policies and programs across government. Political/economic officers and trade commissioners of the Foreign Service and non-rotational officers at headquarters do this work.

In undertaking *Diplomacy and Advocacy*, DFAIT engages Canadian stakeholders and partners as well as foreign governments and international players; raises awareness and understanding of Canada's policies, interests and values as they pertain to the government's international agenda; and delivers international programs on Canada's behalf to address specific international issues. Officers from the political/economic and trade commissioner streams of the Foreign Service and non-rotational officers at headquarters perform these duties.

In relation *to International Commerce*, the department works to expand the participation of Canadian business in world markets and to increase the interaction of Canadian entrepreneurs with global business partners; and promotes Canada as a competitive location and partner for investment, innovation and value-added production. This work is done primarily by trade commissioners and by non-rotational officers at headquarters.

With respect to *Consular Affairs*, DFAIT provides Canadians with information and advice on safe travel to foreign counties; and helps Canadians abroad to handle trouble or emergencies. This is done by management/consular officers of the Foreign Service and by non-rotational officers at headquarters.

Passport Canada—a special operating agency—focuses on management and delivery of passport services. It is responsible for the issuance, revocation, refusal, recovery and use of Canadian passports. This work is done by non-rotational staff.

With respect to *Canada's International Platform: Support at Headquarters*, the department manages and delivers common services to all federal departments and partners with representation at Canada's missions abroad. This work is done primarily by management/consular officers and non-rotational officers at headquarters.

With regard to *Canada's International Platform: Support at Missions Abroad*, DFAIT ensures that common services are in place at missions and coordinates them on site to support the international operations of the entire Government of Canada as well as that of other partners with representation at the missions. This work is done primarily by management/consular officers and locally engaged employees at missions abroad.

<table>
<tr><th>Strategic Outcome 1:
Canada's International Agenda</th><th>Strategic Outcome 2:
International Services for Canadians</th><th>Strategic Outcome 3:
Canada's International Platform</th></tr>
<tr><td>The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values</td><td>Canadians are satisfied with commercial, consular and passport services</td><td>The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities</td></tr>
<tr><td>Program Activity 1: International Policy Advice and Integration</td><td>Program Activity 3:
International Commerce</td><td>Program Activity 6:
Canada's International Platform:
Support at Headquarters</td></tr>
<tr><td rowspan="2">Program Activity 2:
Diplomacy and Advocacy</td><td>Program Activity 4:
Consular Affairs</td><td rowspan="2">Program Activity 7:
Canada's International Platform:
Support at Missions Abroad</td></tr>
<tr><td>Program Activity 5:
Passport Canada</td></tr>
<tr><td colspan="3">Program Activity: Internal Services</td></tr>
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1.2 Planning Summary

Total Financial and Human Resources

Financial Resources ($ millions)			
Year	2009-10	2010-11	2011-12
Total Planned Spending	**2,513.0**	2,386.9	2,374.0

Human Resources (FTEs)			
Year	2009-10	2010-11	2011-12
FTEs	**13,623**	13,686	13,672

Note: FTEs refer to full-time equivalents—the human resources required to sustain an average level of employment over 12 months, based on a 37.5-hour work week.

1.2.1 Planning Summary Table (by Strategic Outcome)

The next table shows how the department's strategic outcomes and program activities are aligned with overall Government of Canada outcomes. The table also indicates the performance indicators to be used to assess success in advancing each strategic outcome, along with the expected results and forecast and planned spending for each program activity.

Strategic Outcome 1: Canada's International Agenda The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values						
Performance Indicators for Strategic Outcome 1[1]						**Targets**
• Percentage of international partners and institutions that recognize and support key Canadian positions on political and trade relations						Establish baseline data
• Percentage of self-evaluations reporting that Canada's policies and interests have been advanced, either bilaterally or multilaterally						Establish baseline data
Program Activity	**Expected Results[2]**	**Forecast Spending** ($ millions) 2008-09	**Planned Spending** ($ millions)			**Alignment to Government of Canada Outcomes**
			2009-10	2010-11	2011-12	
International Policy Advice and Integration	The Government of Canada has the information, intelligence and advice it needs to make informed decisions on foreign and international economic policies, programs and priorities.	133.9	120.3	121.1	118.5	A Safe and Secure World Through International Cooperation
Diplomacy and Advocacy	Canada's diplomatic efforts and programs engage and	1,010.9	991.9	979.0	936.2	A Safe and Secure World

[1] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change. Although most organizations are able to rely heavily on numbers and statistics in order to assess performance, this approach must be complemented with qualitative indicators of performance, given DFAIT's diverse mandate and activities. For instance, while it is simple to measure tangible outputs like the number of passports issued or the number of consular cases successfully resolved, it is much more complicated to assess progress achieved by Canada in more abstract activities, such as the international promotion of democracy, human rights, good governance and the rule of law. The department continues to develop and refine its qualitative indicators in order to provide a complete picture of its performance.

[2] Success in achieving these Program Activity-level expected results is measured through the performance indicators in the "Planning Tables" in Section II.

	influence international players to protect and build support for Canadian interests and values.					Through International Cooperation
Strategic Outcome 2: International Services for Canadians Canadians are satisfied with commercial, consular and passport services						
Performance Indicator for Strategic Outcome 2 • Percentage of clients: overall departmental clients of commercial services, consular services and passport services that express a high level of satisfaction (70% or more) with departmental services						**Target** 70% average
Program Activity	**Expected Results**	**Forecast Spending** ($ millions) 2008-09	**Planned Spending** ($ millions)			**Alignment to Government of Canada Outcomes**
			2009-10	2010-11	2011-12	
International Commerce[3]	International commercial activity performed by Canadian business clients, such as exporting, direct investment abroad and technology commercialization, has increased. Foreign direct investment in proactive sectors and from key markets to which DFAIT contributes has increased in number and value. Overall high-quality international commerce services are delivered to Canadian exporters, importers, investors and innovators.	225.6	88.3	20.0	49.4	A Prosperous Canada Through Global Commerce
Consular Affairs	Canadians are better informed and well prepared to travel safely and responsibly. Canadians receive satisfactory assistance abroad.	52.2	54.5	51.0	51.0	A Safe and Secure World Through International Cooperation

[3] Note: International Commerce includes budgetary and non-budgetary statutory budgets of Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (2009-10 $1M budgetary, -$120.5 M non-budgetary; 2010-11 $0.5M budgetary, -$183.7 M non-budgetary; 2011-12 $0.5M budgetary, -$153.3 M non-budgetary). These figures are reflected under Export Development Canada in the Main Estimates.

Passport Canada	Canadians receive innovative, reliable, consistent and accessible passport services.	325.3	344.2	372.2	384.7	A Safe and Secure World Through International Cooperation

Strategic Outcome 3: Canada's International Platform **The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities**	
Performance Indicator for Strategic Outcome 3 • Percentage of clients who responded favourably to common services they received	**Target** 75%

Program Activity	**Expected Results**	**Forecast Spending** ($ millions) 2008-09	**Planned Spending** ($ millions)			**Alignment to Government of Canada Outcomes**
			2009-10	2010-11	2011-12	
Canada's International Platform: Support at Headquarters	Common services and support are efficient and cost-effective in supporting Canada's representation abroad.	290.6	349.8	314.6	324.9	A Safe and Secure World Through International Cooperation A Prosperous Canada Through Global Commerce
Canada's International Platform: Support at Missions Abroad	The department and its partners are satisfied with the provision of common services. The department is responsive in addressing Canada's evolving presence abroad.	524.9	449.6	441.3	438.4	A Safe and Secure World Through International Cooperation A Prosperous Canada Through Global Commerce

Program Activity	**Expected Results**	**Forecast Spending** ($ millions) 2008-09	**Planned Spending** ($ millions)			**Alignment to Government of Canada Outcomes**
			2009-10	2010-11	2011-12	
Internal Services[4]	See Section II.	108.6	114.5	87.8	70.9	Supports all Outcomes

1.2.2 How the Department's Priorities Contribute to its Strategic Outcomes

The following table identifies the department's 2009-10 operational and management priorities. The number of priorities is small, in keeping with the department's commitment to simple yet strategic planning.

The department has adjusted its priorities from those specified in 2008-09 in order to better reflect new global realities. The number one priority now, not just for Canada but also for the international community as a whole, is the global economic crisis. At this time, it is particularly important to Canada's economic prosperity to ensure Canadians can take every advantage of commercial opportunities worldwide,

[4] Changes to TBS reporting requirements require that Internal Services be shown as a distinct program activity. Internal Services support all program activities and strategic outcomes.

through various measures such as negotiating further free trade agreements with key partners and implementation of the government's Global Commerce Strategy. In addition, the goal of advancing economic opportunity for Canadians has now been expanded to focus more keenly on growing and emerging markets. The number two priority reflects Canada's strategic location in North America and in this hemisphere. The third priority has been expanded as well. Its scope extends beyond Canada's involvement in the NATO-led mission in Afghanistan to include the strategic context of that country's neighbourhood. This reflects the now widely recognized need to consider the Afghan mission in terms of the broader region. Finally, the last priority for 2009-10 is the department's transformation process, which will enable it to perform more effectively and efficiently in pursuit of its other objectives.

Priorities	Type	Links to Strategic Outcome(s)	Description
1) Greater economic opportunity for Canada, with a focus on growing/ emerging markets	Operational	Links to all strategic outcomes	**Why is this a priority?** Especially in this time of economic crisis, continued trade liberalization and increasing access to new and traditional markets are fundamental to protecting and advancing Canada's prosperity. Canada must secure favourable terms of access to key markets as well as to the investment and innovation opportunities where Canadian commercial interests are greatest. Countries like China, India and Brazil offer tremendous market opportunities, but also are powerful new competitors. New missions are being opened in support of these economic opportunities. The United States and the European Union are stepping up their competitive game, and Canada must do the same or risk being left behind. The government's Global Commerce Strategy sets out targeted and sector-based plans for priority markets worldwide (www.international.gc.ca/commerce/strategy-strategie/index.aspx), recognizing the importance of growing/emerging markets. **Plans for meeting the priority:** Contributing to economic recovery and opportunity by: Implementing the Global Commerce Strategy and boosting Canadian commercial engagement in the world. Advancing bilateral negotiations on trade liberalization and market access with key states, with a new attention to Asia. Developing the Canada-EU economic partnership. Finalizing implementation of the Free Trade Agreements with European Free Trade Association, Peru, Colombia and Jordan. Focusing on air services as well as foreign investment promotion and protection agreement negotiations. Delivering programming for the 2010 Winter Olympic Games. Advancing Canadian interests in the Doha Round of the World Trade Organization. Preparing for the 2010 G8 Summit.
2) United States and the Hemisphere	Operational	Links to all strategic outcomes	**Why is this a priority?** The United States is Canada's most important economic and security partner (www.canadainternational.gc.ca/can-am/bilat_can/index.aspx?lang=eng&menu_id=146&menu=L). Management of the shared border to promote economic recovery and to enhance competitiveness is a key element of the bilateral relationship. The change in the United States administration presents a critical opportunity to reinvigorate the close relationship and to advance cooperation on key

Priorities	Type	Links to Strategic Outcome(s)	Description
			issues. This includes strategic engagement with Mexico and other countries of the hemisphere where we share common interests and concerns. In terms of the Americas, this priority reflects Canada's strategic engagement with Mexico and other countries in its own neighbourhood. **Plans for meeting the priority:** Implement a comprehensive strategy for Canada-United States relations on such issues as the global economy and trade relations, peace and security, the border, energy and climate change, Afghanistan and the Arctic. Strengthen relations with Mexico and the hemisphere through implementation of bilateral and multilateral programs and policies that promote greater prosperity (Free Trade Agreements (FTAs), air agreements, science and technology accords); enhance security (policing and judicial capacity building); and promote democratic practices (accountable and transparent governance, respect for human rights and rule of law).
3) Afghanistan, including in the context of neighbouring countries	Operational	Links to all strategic outcomes	**Why is this a priority?** Canada is in Afghanistan (see www.afghanistan.gc.ca) at the request of that country's democratically elected government and in accordance with UN resolutions authorizing a NATO-led multinational security force. Canada's objective in that country is to make measurable progress in contributing to Afghanistan's security, governance and development, and thus to help prevent future acts of terrorism that might be directed against Canada or its allies. The context of neighbouring countries is included here because the Afghan mission is complicated by the difficult and volatile neighbourhood in which Afghanistan is situated. **Plans for meeting the priority:** Implement an integrated approach to the Afghanistan policy priorities for which the department is responsible: Afghanistan-Pakistan border management, the Afghan National Police, justice and corrections in Kandahar province, and support for Afghan-led reconciliation; implement all diplomatic aspects of the Afghan mission; develop an integrated regional approach, including with Pakistan; and develop an integrated strategy for the transition of Canada's mission in Afghanistan until 2011.
4) Transforming the department	Management	Links to all strategic outcomes	**Why is this a priority?** This priority is in keeping with the results of DFAIT's 2007 strategic review, the purpose of which was to reinvigorate the department's structure and operations. The transformation process will create a modern, integrated 21st century foreign and trade ministry, flexible to respond to the future while focused on its core mandate, with the right people in the right places serving Canadians and making a difference in the world, and able to generate continuous innovation and new thinking. **Plans for meeting the priority:** Aligning with government

Priorities	Type	Links to Strategic Outcome(s)	Description
			priorities; strengthening the international platform; improving services to Canadians; focusing on core business; strengthening accountability; renewing human resources. DFAIT will focus on missions and regional offices, strengthen policy capacity and simplify business practices.

1.2.3 Risk Analysis[5] (and Overall Operating Context)

Because the department operates globally, it is strongly affected by major—and often unpredictable—events in the international community. At the same time, its work is also influenced by significant developments within Canada. To carry out its mandate in such a volatile environment requires the utmost agility in terms of being able to reorient quickly to changing circumstances, needs and priorities.

External Factors Affecting the Department's Plans and Priorities

The department's first priority for 2009-10 reflects the issue that is preoccupying the entire international community—exceptional volatility and uncertainty in the global economy, which is adversely affecting jobs, credit markets, and business and consumer confidence. Given these unprecedented events, the Government of Canada—like the governments of many other countries—has pushed its response to the global economic downturn to the very forefront of its policy and program agendas. Clearly, this crisis has both domestic and international components; and its impact on overall policy-making cannot be overstated. In this environment, DFAIT simply cannot carry on with business as usual.

A trade-dependent nation, Canada is experiencing increasing competition from new economies in Asia and Latin America. It also faces opportunities for Canadian business in these markets and in traditional markets in Europe. Meanwhile, there are forecasts of a continued and notable drop in global trade in 2009, while many countries worldwide are considering or are implementing measures to protect local jobs and key sectors.

The department's second priority for 2009-10 recognizes that Canada's prosperity and security are deeply entwined with those of the United States, and that the two economies are profoundly integrated. It is imperative that Canada build a strong and constructive relationship with the Obama administration, which has signalled new directions in key policies such as those related to the NATO mission in Afghanistan and efforts to combat climate change, which could have real implications for Canadian foreign policy. Canada's engagement with the United States on Arctic issues, in line with the government's Arctic foreign policy, will also be an important part of that relationship.

The third departmental priority is Afghanistan, Canada's biggest military deployment since the Korean War. This department, which heads the Government of Canada's Afghanistan Task Force, continues to implement a whole-of-government, integrated approach to the Afghanistan policy priorities for which it is responsible.

Finally, the department continues to face growing demand from its federal partners for use of the government's international platform as well as increased demand from Canadians for passport, consular and commercial services. That is why it is important for the department to continue implementation of its transformation process, which is its fourth priority for 2009-10.

[5] The department is in the process of reviewing its risk management processes and documentation. As a result of this review, elements of its Corporate Risk Profile may change.

Internal Factors Affecting the Department's Plans and Priorities
These include the need for the department to improve staff attraction and retention at a time of increasing retirement rates and fierce competition, inside and outside government, for employees with the complex skill sets it requires. This issue and many others internal to the department will be addressed by activities in support of the department's fourth priority (its transformation process).

The Department's Transformation Agenda
Given the unpredictable international environment in which it operates, the department must ensure that all its operations are as efficient, cohesive, up to date and flexible as possible. That is the purpose of the transformation process. For instance, one of the department's core principles is to make the fullest possible use of its unique assets (i.e. its management of Canada's international platform, its knowledge of countries and markets, its experience in international forums and negotiations, and its expertise in international law) to lead, coordinate and advance Canada's global agenda.

Relevant Reports of Parliamentary Committees and the Auditor General
Reports dealing with issues pertinent to this department (www2.parl.gc.ca) included: Canada in Afghanistan, and Omar Khadr (House of Commons Standing Committee on Foreign Affairs and International Development, July 2008 and June 2008 respectively); the Free Trade Agreement between Canada and the states of the European Free Trade Association, and a study of the Canada-Korea Free Trade Negotiations (House of Commons Standing Committee on International Trade, April 2008 and March 2008 respectively). The government responded to the report on Canada-Korea trade negotiations in August 2008. The May 2008 report of the Auditor General of Canada (www.oag-bvg.gc.ca) reviewed the department's consular fee.

Key Risks
Operating in an increasingly complex and volatile international environment makes the careful identification, assessment, management and communication of risks vital to the department's operations. That is why the department is constantly working to strengthen risk management. Its Corporate Risk Profile, which links to the PAA, and which will be updated in 2009-10, cites 15 strategic risks that could challenge achievement of departmental results. These are grouped in the four key areas described below (in italics). The key risk areas provide a macro view of the 15 strategic risks.

External Events: Beyond the department's control would be policy shifts by other national governments, events in the international community such as hostile actions and natural disasters, as well as ongoing uncertainty about the global economy. These risks could lead to trade disruptions, the injury or death of Canadians abroad, strained relations and hostilities between nations, and pressure on departmental resources.

Program and Service Delivery: Litigation, treaty or trade disputes, policy misalignment with partners (federal, provincial and international) and issues related to process and control compliance, business recovery and internal dependencies could result in financial loss on the part of the Government of Canada. These developments and issues could also adversely affect the reputation of the department and/or the government as a whole, and could cause misuse or mishandling of funds by partners or employees, a decline in the number and/or quality of departmental services to Canadians, and loss of key information (e.g. as a result of inadequate business recovery).

Governance and Management: The department's transformation process, resource alignment, collection and quality of information for decision making, and external communications may encounter challenges that could lead to less effective use of departmental resources, increased staff turnover, less timely decision making, and erosion of relationships with federal, provincial and international partners.

Human Capital: There is a risk that the department may not be able to recruit and retain sufficient people with the necessary competencies and knowledge to carry out its mandate. This risk could lead to loss of corporate memory and delays in service or program delivery. At the same time, while the environment of increased competition in recruitment, loss of corporate knowledge through retirements, and challenges associated with rotational postings may deter some prospective candidates, the department still receives thousands of applications every year from young Canadians interested in a rotational career. Moreover, a number of steps have been taken over the past two years to strengthen our workforce as a means of

mitigating this risk. Considerable progress has been made to replenish rotational pools and to bolster systems for developing and training our workforce, including promotions, talent management, performance management and training. The trajectory for the future is continued growth in the department's capacity to meet existing and emerging challenges with a dedicated, mobile workforce equipped with the right skills.

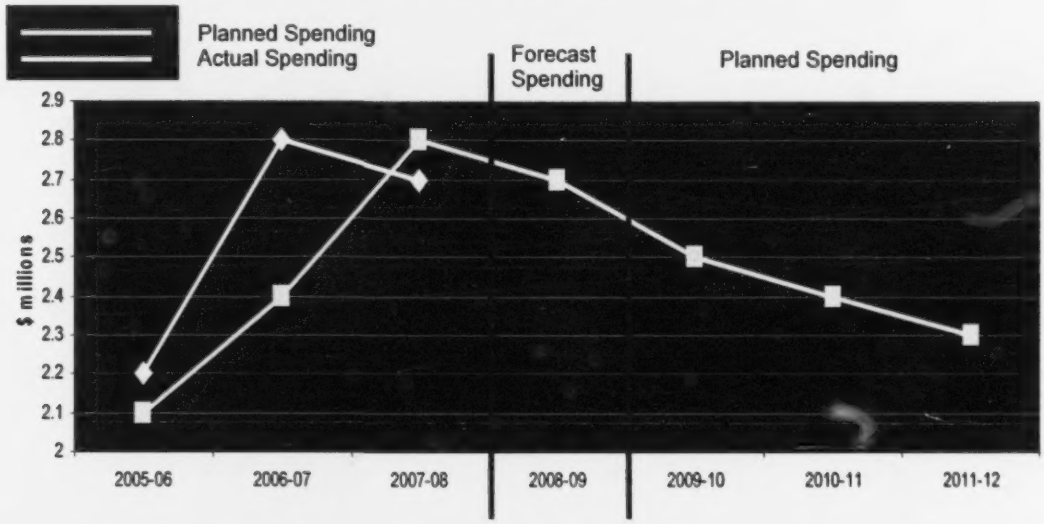
Further efforts to strengthen the department's risk management include integration of risk assessment into all planning activities, work to establish an integrated risk management policy and corresponding framework aligned to those of Treasury Board of Canada Secretariat, establishment of a new corporate risk policy committee, and development of further linkages between risk and the department's governance and accountability structure.

1.2.4 Expenditure Profile

For the 2009-10 fiscal year (FY), the department plans to spend $2,513 million to achieve the expected results it identified for its program activities and contributed to its strategic outcomes. The $2,513 million includes the department's 2009-10 approved Main Estimates total of $2,042 million as well as $174 million of new planned spending and nearly $297 million of projected revenues that Passport Canada will spend in support of its operations.

In 2007, the department conducted an in-depth review of the funding, relevance and performance of all its programs and spending to ensure results and value for taxpayers' money. The department submitted the results of this strategic review to Treasury Board of Canada Secretariat (TBS) for approval by Cabinet. The results of this process are reflected in the department's forecast spending amounts for FY 2008-09 and in its planned spending figures for FY 2009-10 to FY 2011-12.

The figure below shows the department's spending trend from 2005-06 to 2011-12.[6]



From FY 2005-06 to 2008-09, the department's total spending included all parliamentary appropriations and revenue sources (i.e. Main Estimates, Supplementary Estimates, funding from TBS for collective bargaining and other horizontal initiatives, and revenues from user fees). For FY 2009-10 to 2011-12, the department's total spending corresponds to existing reference levels, plus funding for items approved after finalization of its 2009-10 Main Estimates submission.

Given that the department operates worldwide, its annual expenditures are influenced by fluctuations in foreign currencies, varying rates of foreign inflation and changes in assessed contributions related to

[6] The decline in planned spending from 2007-08 is attributed to the results of the department's strategic review.

Canada's memberships in international organizations. Since FY 2005-06, the department's reference levels have been augmented as a result of incremental funding for significant new initiatives, such as the Global Peace and Security Program, implementation of the Canada-United States Softwood Lumber Agreement, the Counter-Terrorism Capacity Building program and the Global Commerce Strategy, as well as measures to strengthen departmental infrastructure abroad. Over the same period, the department has contributed significantly to a number of government-wide restraint exercises and, as a result, has had its reference levels reduced by nearly $160 million annually.

The department's planned spending varies from year to year as a result of many factors, including changes to program funding levels, adjustments for fluctuations in rates of foreign currencies and the assessed costs of Canada's memberships in international organizations. As a result, there are significant differences between the 2008-09 forecast spending and the 2009-10 planned spending for certain program activities.

For the International Commerce program activity, the planned spending in 2009-10 represents a significant decrease from the 2008-09 forecast spending, primarily due to the 2009-10 Main Estimates adjustment to Export Development Canada's non-budgetary Canada Account statutory item as a result of projected recoveries exceeding disbursements by $120 million.

There are also significant differences between the 2008-09 forecast spending and 2009-10 planned spending with regard to Canada's International Platform program activities of Support at Headquarters and Support at Missions Abroad. A significant change in each of these program activities resulted from the department's reallocation through the 2009-10 Main Estimates process, of $40 million in capital funding from its Support at Missions Abroad program activity to its Support at Headquarters program activity. This funding is for property projects at missions abroad, which are managed by DFAIT's headquarters-based physical resources management special operating agency.

The Support at Headquarters program activity planned spending for 2009-10 represents a $59.2 million increase over the 2008-09 forecast spending. This increase can be largely attributed to the $40 million transfer between program activities as well as planned incremental funding for enhancements to the Canadian Embassy in Kabul. The Support at Missions Abroad program activity planned spending for 2009-10 represents a $75.3 million decrease from the 2008-09 forecast spending. This decrease can be attributed to the $40 million transfer to Support at Headquarters as well as reductions of $14 million due to foreign currency fluctuations and $21 million of planned efficiencies.

The two program activities supporting the strategic outcome of Canada's International Platform provide mission infrastructure that enables the Government of Canada to achieve its international priorities. Forecast spending in 2008-09 for the two related program activities, Support at Headquarters and Support at Missions Abroad, totalled $815.5 million. Planned spending for these two program activities in 2009-10 totals $799.4 million. While the total is relatively constant, resource reallocations to each supporting program activity reflect more dedicated spending on mission property projects managed by the headquarters-based special operating agency that handles physical resources management.

1.2.5 Voted and Statutory Items

Vote # or Statutory Item	Truncated Vote or Statutory Wording	2008-09 Main Estimates ($ millions)	2009-10 Main Estimates ($ millions)
1	Operating expenditures	1,223.5	**1,186.5**
5	Capital expenditures	122.7	**140.0**
10	Grants and contributions	682.1	**726.4**
15	Passport—Capital expenditures	0.0	**10.0**
(S)	Contributions to employee benefit plans	78.4	**74.5**
(S)	Minister of Foreign Affairs—Salary and motor car allowance	0.1	**0.1**
(S)	Minister for International Trade and Minister for the Pacific Gateway and the Vancouver-Whistler Olympics—Salary and motor car allowance	0.1	**0.1**
(S)	Passport Office Revolving Fund *Revolving Funds Act*	0.0	**24.1**
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Canada Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries	4.2	**1.0**
(S)	Payments under the *Diplomatic Service (Special)*	0.3	**0.3**
	Total budgetary	2,111.3	**2,162.9**
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the *Export Development Canada Act* (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (Non-budgetary)	88.2	**(120.5)**
	Total Department	2,199.4	**2,042.4**

Note: Totals may not add due to rounding.

SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

2.1 Strategic Outcome 1: Canada's International Agenda

The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values. Two program activities contribute to this strategic outcome: International Policy Advice and Integration; and Diplomacy and Advocacy.

The department will use the following performance indicators and targets to measure its performance for this strategic outcome.

Performance Indicators	Targets
Percentage of international partners and institutions that recognize and support key Canadian positions on political and trade relations	Establish baseline data
Percentage of self-evaluations reporting that Canada's policies and interests have been advanced, either bilaterally or multilaterally	Establish baseline data

2.1.1 Description of Program Activity 1: International Policy Advice and Integration

This program activity provides strategic direction, intelligence and advice, including integration and coordination of Canada's foreign and international economic policies. It allows the department to plan and strategically coordinate its international activities with a view to integrating Canada's foreign and international economic policies.

Benefits to Canadians: This program activity ensures Canada's international policy coherence through planning, integration and coordination across the federal government. With respect to Canada's global commerce policies, this program activity develops country-specific and multilateral strategies to inform Canada's bilateral and regional relations. This program activity also includes strategic research, analysis and evaluation of issues of interest to the international community, which involves collecting, evaluating and disseminating intelligence to other federal government departments.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
879	120.3	882	121.1	882	118.5
Expected Result		**Performance Indicators[7]**		**Targets**	
The Government of Canada has the information, intelligence and advice it needs to make informed decisions on foreign and international economic policies, programs and priorities		Level of satisfaction of the government with the information, intelligence and advice		Establish baseline data	
		Management Accountability Framework (MAF) assessment: Area of Management (AoM) 4 (Effectiveness of Extra-		MAF assessment results are "acceptable" or higher	

[7] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

	Organizational Contribution) and 5 (Quality of Analysis in Treasury Board Submissions)	
	Use of consultation mechanisms with stakeholders	Establish baseline data

Planning Highlights:

- Demonstrate leadership in Canada's re-engagement in the Americas by collaborating with strategic partners in the region on key issues, including Haiti, and by highlighting important initiatives on economic prosperity, security and democratic governance.
- Provide strategic advice in support of the Government of Canada's relations with the new United States administration.
- Provide ongoing support for Canada's whole-of-government engagement in Afghanistan, and coordination with international allies and partners.
- Provide integrated political and economic policy advice on emerging markets such as China, India and Brazil.
- Develop policies and programs to address international security, crime and terrorism threats and to foster greater security cooperation in priority regions.
- Provide leadership in planning and coordinating Canada's positions on international security issues, in cooperation with key partners in the hemisphere (the United States and Mexico) as well as with the G8 and NATO.
- Provide comprehensive and streamlined policy advice to DFAIT ministers and senior managers, based on regular monitoring of ministerial priorities and policy coordination and consultation with other departments, notably through the Deputy Ministers' Committee on Global Affairs, Security and Human Rights.
- Lead in planning for Canada's turn as host of the 2010 G8 Summit, as well as developing and coordinating Canada's policy priorities for its G8 presidency in 2010.
- Work with partner departments and stakeholders to improve the effectiveness of Canada's International Assistance Envelope; develop and refine Canadian foreign policy with respect to the Arctic (in support of the government's Northern Strategy); and support the government's goal to create a democracy promotion agency.
- Align the department's organization and focus on delivery of the government's foreign and trade policy priorities as well as change the way the department operates to respond more quickly and flexibly to new and emerging priorities as they arise.
- Strengthen the department's policy and program capacity in areas that are at the core of its mandate: peace and security, trade and investment, international law and human rights as well as geographic expertise.
- Increase the availability and timeliness of information on international security and stability issues.

2.1.2 Description of Program Activity 2: Diplomacy and Advocacy

This program activity engages and influences international players and delivers international programs and diplomacy. It allows Canada to implement its international policies to foreign audiences inside and outside of Canada and thus fulfill the mandated roles and responsibilities that are associated with the diplomatic work of a foreign and international trade ministry.

Benefits to Canadians: This program activity connects Canada and Canadians to the world by managing Canada's bilateral and multilateral relations and by delivering programs that advance this country's international interests and values. It also raises international awareness of Canada, its policies, interests and values, while engaging Canadians inside and outside the country on key global issues.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,545	991.9	1,556	979.0	1,545	936.2
Expected Result		Performance Indicators[8]		Targets	
Canada's diplomatic efforts and programs engage and influence international players to protect and build support for Canadian interests and values		Reflection of Canadian foreign and international economic policy priorities in bilateral and multilateral actions, decisions, declarations and agreements		Establish baseline data	
		Effectiveness of programs in achieving results and aligning with priorities		Establish baseline data	

Planning Highlights:

- Implement the government's Global Commerce Strategy to deepen Canadian access to global markets for trade, investment and innovation by seeking to conclude negotiations on free trade agreements, foreign investment protection agreement and air transport agreements. In addition, launch negotiations with the European Union for a comprehensive economic agreement and seek further negotiations with other partners.
- Implement the Americas Strategy, with a focus on specific initiatives to promote greater economic prosperity, security and democratic governance through enhanced bilateral and multilateral engagement.
- Position and support whole-of-government advocacy efforts to effectively manage Canada-United States relations. This integrated approach will involve implementing a comprehensive strategy for relations with the United States to address important bilateral issues, including the global economy, peace and security, trade relations, the border, energy and climate change, and development of common approaches to Afghanistan and the Arctic.
- Advance Canada's trade interests in the World Trade Organization by working towards the successful conclusion of the Doha Round and by making effective use of the multilateral rules-based system to manage trade relations, including by the use of the WTO dispute settlement mechanism.
- Prepare to host the 2010 G8 Summit in Huntsville, Ontario.
- Lead Canadian efforts to enhance North American competitiveness, in partnership with the United States and Mexico, by way of a reinvigorated NAFTA work plan that will remove or reduce barriers to trade and investment and implementing liberalizing amendments to the NAFTA rules of origin.
- Implement a robust Arctic foreign policy that delivers on the international dimensions of the government's Northern Strategy: environmental protection, social and economic development, improved governance, and sovereignty.
- Advance Canada's environmental objectives through active engagement in comprehensive bilateral and global negotiations on climate change, including a post-2012 agreement on climate change and more intensive work on environment and energy security.
- Advance Canada's six priorities and signature projects in Afghanistan through a focused diplomatic engagement strategy. DFAIT is the lead department for promoting three of Canada's priorities in Afghanistan: rule of law, reconciliation and enhanced border management.
- Use the Stabilization and Reconstruction Task Force (START) to support Canada's priorities, such as rule of law, good governance, human rights and Pakistan-Afghanistan cooperation, in Afghanistan, Sudan and Haiti.

[8] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

- Promote democracy, human rights, the rule of law and environmental stewardship through a targeted approach in priority countries and regions using multilateral and bilateral diplomacy.
- Implement policies to address international security, crime and terrorism threats and to foster greater security cooperation in priority regions.
- Actively seek a seat for Canada on the UN Security Council for 2011-12 and advance Canada's objectives at multilateral organizations, including promotion of democracy, human rights, the rule of law and environmental stewardship, engagement on peace and security, and protection of civilians in Afghanistan, Haiti, Israel, the West Bank and Gaza, the Middle East, Sudan and the Congo/Great Lakes region of Africa.
- Support the capability of NATO, the Organization for Security and Cooperation in Europe, and the UN and its agencies in order to deliver on key security, defence, crisis management, non-proliferation and disarmament issues. Multilateral negotiations will continue to be pursued on non-proliferation, disarmament and peaceful uses of nuclear technology.
- Develop a comprehensive partnership with the European Union.
- Enhance bilateral engagement to deepen Canada's relationships with India, Japan, China and Korea, consistent with Canada's interest and values.
- Implement Canada's G8 commitments, through the Global Partnership Program, to reduce threats posed by weapons and materials of mass destruction.
- Deliver the Counter-Terrorism Capacity Building Program to assist key partners and developing states, and to enhance project delivery in areas of priority interest for the Government of Canada, notably the Americas, Afghanistan and South Asia, North Africa and the Horn of Africa.
- Deliver anti-crime capacity-building programming through groups such as the UN Office on Drugs and Crime and the Organization of American States Inter-American Drug Abuse Control Commission, to improve the international response to crime and drug issues, with a particular focus on Afghanistan and the Americas.
- Effectively engage the provinces and territories and, through a public outreach program, the Canadian public in the successful pursuit of Canadian interests and priorities abroad.
- Provide opportunities for Canadians to gain international experience through study and work abroad.
- Expand international education and youth programs to more effectively and efficiently advance departmental priorities, including contributing to Canada's economic competitiveness and promoting democracy, the rule of law and human rights.
- Effectively manage public diplomacy policy and initiatives with respect to international affairs.

2.2 Strategic Outcome 2: International Services for Canadians

Canadians are satisfied with commercial, consular and passport services. This outcome focuses on the practical and timely services provided to Canadians to enable their participation on the world stage and in global markets. This outcome is pursued by the program activities of International Commerce, Consular Affairs and Passport Canada.

The department will use the following performance indicator and target to measure its performance for this strategic outcome.

Performance Indicator	Target
Percentage of clients: overall departmental clients of commercial services, consular services and passport services that express a high level of satisfaction (70% or more) with the departmental services	70%

2.2.1 Description of Program Activity 3: International Commerce

This program activity works to expand the participation of Canadian business in world markets and increase its interaction with global business partners, while promoting Canada as a competitive location and partner for investment, innovation and value-added production.

Benefits to Canadians: A range of practical business services is delivered to Canadian entrepreneurs by trade commissioners located in more than 150 cities worldwide and at regional offices in Canada, by staff at headquarters, as well as online through the Virtual Trade Commissioner (www.infoexport.gc.ca) and the Export and Import Controls (www.international.gc.ca/eicb/menu-en.asp) websites.

The Canadian Trade Commissioner Service helps Canadian business prepare for international markets, assess market potential, identify qualified contacts and solve problems. As well, the Trade Commissioner Service network includes investment officers in key markets abroad who collaborate with partner organizations in Canada to promote this country as a preferred destination for foreign direct investment, thereby contributing to the attraction, expansion and retention of investment in Canada (www.investincanada.gc.ca).

This program activity also monitors and authorizes trade in certain goods, ensuring the security of Canada and its allies by restricting trade in military and strategic goods and other materials such as arms, ammunition, and nuclear materials and equipment.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)[9]					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,433	88.3	1,447	20.0	1,447	49.4
Expected Results		**Performance Indicators[10]**		**Targets**	
International commercial activity performed by Canadian business clients, such as exporting, direct investment abroad, and technology commercialization, has increased		Number of agreements in the areas of exports, direct investment abroad, and technology commercialization signed by Canadian business clients		Establish baseline data	
Foreign direct investment in proactive sectors and from key markets to which DFAIT contributes has increased in number and value		Number and value of foreign direct investments made in proactive sectors and from key markets to which DFAIT contributed		Number: 148	
Overall high-quality international commerce services are delivered to Canadian exporters, importers, investors and innovators		Percentage of clients (Trade Commissioner Service (TCS) and Export and Import Controls) who have responded satisfactorily regarding the quality of services provided by		TCS: 80% Export and Import Controls: Establish baseline data	

[9] Note: International Commerce includes budgetary and non-budgetary statutory budgets of Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (2009-10 $1M budgetary, -$120.5 M non-budgetary; 2010-11 $0.5M budgetary, -$183.7 M non-budgetary; 2011-12 $0.5M budgetary, -$153.3 M non-budgetary). These figures are reflected under Export Development Canada in the Main Estimates.

[10] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

	the department (baseline for TCS is 76% in 2004)	

Planning Highlights:

- Complete an upgrade plan for two web-based business applications that process export and import permit applications from clients and support quota management activities (the Export Import Controls System and Export Control On-Line), and seek approval and funding to implement the plan in 2009-10 and 2010-11.
- Use the Vancouver 2010 Winter Games as a key event at which to launch a global visibility campaign to brand Canada in a way that complements the department's facilitation services to foreign investors, reflects the country's strengths and showcases it as a preferred location for investment, through pre-Games events (such as a Forbes CEO conference, and an investor visits program centred in British Columbia and at key Canadian embassies worldwide) as well as through a tailor-made Investment VIP Visitor Program at Games time for select business leaders to advance the level of investor interest in Canada.
- Provide more focused service to Canadian business with the establishment of structured and virtual practices that bring together private sector expertise and key government networks in order to better match client interest and capacity with international demand (structured practices to be based at headquarters and virtual practices at the department's regional offices most relevant to each sector, for example the Calgary regional office for the oil and gas sector).
- Consolidate the client acquisition models used in the Trade Commissioner Service in order to establish a new model that better reflects global business realities, resulting in development and modernization of tools and strategies.

2.2.2 Description of Program Activity 4: Consular Affairs

This program activity manages and delivers consular services and advice to Canadians. This work is done through consular agents and officers at missions abroad and through the use of the website www.voyage.gc.ca. The main target groups are Canadians outside Canada and Canadians planning to travel or live abroad.

Benefits to Canadians: This program activity prepares Canadians for international travel by informing them about safe travel habits and providing them with credible and timely information and advice to enable them to make responsible decisions about travel to foreign countries (www.voyage.gc.ca/consular_home-en.asp).

As well as responding to routine requests for services, this program activity assists Canadians outside Canada (24 hours a day, seven days a week) in handling individual cases of distress and, in cooperation with partners and missions, it provides a coordinated Government of Canada response to emergencies abroad.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
536	54.5	565	51.0	565	51.0
Expected Result		Performance Indicators[11]		Targets	
Canadians are better informed and well prepared to travel		Percentage of travelers surveyed who list (unprompted)		17%	

[11] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

safely and responsibly	Consular communication tools as a source for safety and security information on new destinations	
Canadians receive satisfactory assistance abroad	Percentage of clients who respond favourably regarding the services they received abroad	65%
	Percentage of travellers surveyed who respond that they would contact a mission if they found themselves in trouble in a foreign country	75%

Planning Highlights:

- Develop the Emergency Management Bureau to provide a common services platform for the coordination within DFAIT and with partner departments for the coordination of Canada's response to emergencies overseas where Canadian citizens and Canadian national interests are affected.
- Create regional consular and emergency support offices abroad staffed with experienced management consular officers (MCOs) to be able to respond rapidly to large-scale emergencies.
- Develop a robust contingency planning function that integrates all types of hazards (security, consular, pandemic, natural disasters, etc.) into a single streamlined approach for headquarters and missions abroad.
- Design a training program for all staff involved in emergency management, including consular and other mission staff.
- Increase the reach of advertising and outreach through all media in order to keep all Canadians well informed about consular issues.
- Develop a clear "path of escalation" for passport and citizenship-related issues originating at missions abroad. Complex questions often arise as consular staff at missions abroad process passport or citizenship applications. A clear path of escalation would provide a simple framework whereby consular staff could consult with Passport Canada and Citizenship and Immigration Canada on complex questions and receive guidance quickly so that such problems could be resolved promptly, resulting in more efficient use of limited consular resources.
- Implement projects to support renewal of the MCO stream so that the department has sufficient numbers of well-trained MCOs available to conduct consular work at headquarters and at missions abroad.
- Improve capacity to address complex consular issues through the identification and analysis of trends and emerging issues and the development of tools to assist in the delivery of consular services at headquarters and missions abroad.
- Strengthen the department's ability to resolve consular cases in which Canadian children are victimized, such as abduction of children from Canada, custody disputes, welfare cases abroad, forced marriages, etc. Renewed efforts will be made to increase the number of signatory countries to the Hague Convention on the Civil Aspects of International Child Abduction, to provide assistance to signatory countries that face implementation difficulties and to engage countries that are not prepared to join the Hague Convention.

2.2.3 Description of Program Activity 5: Passport Canada[12]

This program activity manages and delivers passport services through the use of the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their

[12] Passport Canada is a Special Operating Agency (SOA) reporting to the Deputy Minister of Foreign Affairs.

travel and contributes to international and domestic security. This work is done through the authentication of identity and entitlement of applicants using a diversity of service channels and the production of secure travel documents. The main target group is Canadian travellers.

Benefits to Canadians: This program activity provides Canadians with secure travel documents through an extensive domestic network of points of service on a fee-for-service basis. Provision of secure travel documents facilitates travel and contributes to domestic and international security.

Canada's secure travel documents have advanced anti-fraud protection measures. A high level of client service is provided by the domestic network of 33 regional offices and the central directorate. Service is also provided through a network of receiving agents in partnership with Service Canada and Canada Post. Clients may also receive service by mail. Overseas, passport services are offered through the network of Canadian missions abroad. As a Special Operating Agency, Passport Canada operates on a revolving-fund basis and operations are financed primarily through user fees.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
2,790	344.2	2,792	372.2	2,792	384.7
Expected Result		**Performance Indicators**[13]		**Targets**	
Canadians receive innovative, reliable, consistent and accessible passport services		Percentage of clients who have indicated that they have been satisfied with the passport services they have received		Nine out of 10 clients (90%) are satisfied to some extent with the overall service experience with Passport Canada[14]	
		Percentage of Canadians having access to a point of service within 100 km		95%	

Planning Highlights:

- Passport Canada is planning flexible operations to meet the anticipated extraordinary demand for services as a result of Phase II of the Western Hemisphere Travel Initiative, scheduled for implementation in June 2009. Plans include the transfer of applications between offices to smooth workload across operations, the transfer of telephone inquiries between call centres, extension of working hours as required, including adding evening and weekend shifts and the development of flexible staffing options.
- Past preparations for Phase I significantly increased the Passport Canada workforce. This increase in salary expenditure affects the financial flexibility of Passport Canada in that some other planned initiatives may need to be delayed to future years. Moreover, the fee structure might not be able to sustain increased fixed costs caused by major technological and capital investments in infrastructure. Consideration must also be given to uncertainties in projected volumes and the related impact on revenue, which is the source of funding of the organization.
- Implement e-passport pilot project to improve service to Canadians as well as to reduce and deter fraud. Full implementation of e-passports will begin in 2011.

[13] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.
[14] 2007 National Client Satisfaction Survey.

2.3 Strategic Outcome 3: Canada's International Platform

The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities. Two program activities contribute to this strategic outcome: Canada's International Platform: Support at Headquarters and Canada's International Platform: Support at Missions Abroad

The department will use the following performance indicator and target to measure its performance for this strategic outcome.

Performance Indicator	Target
Percentage of clients who responded favourably to common services they received	75%

2.3.1 Description of Program Activity 6: Canada's International Platform: Support at Headquarters

This program activity reflects a key departmental responsibility of managing and delivering services and infrastructure at headquarters to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within DFAIT and with the partner departments (currently 30 federal departments, agencies, Crown corporations and provincial governments) and co-locators (provincial government departments and Crown corporations) who are deployed overseas. The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as the partner departments and co-locators abroad.

Benefits to Canadians: This program activity ensures that DFAIT headquarters provides effective and efficient services and infrastructure in support of Canada's evolving presence internationally. The global presence, policies and programs of the Government of Canada depend on these services.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
775	349.8	775	314.6	775	324.9
Expected Result		**Performance Indicators**[15]		**Targets**	
Common services and support are efficient and cost-effective in supporting Canada's representation abroad		A modified costing framework for common services is in place to ensure proper allocation of resources to support Canada's representation abroad		A modified costing framework is established	
		A master agreement for common services is in place to ensure proper allocation of resources to support Canada's representation abroad		An updated master agreement for common services is established	
		Extent to which the department meets its Strategic Review, Expenditure Review Committee and Budget 2006 reduction		100% met	

[15] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

	targets	

Planning Highlights:

- Ensure that representation abroad reflects Canada's interests and evolving international needs and requirements in a more effective and efficient manner.
- Increase staff deployment to missions abroad.
- Develop and implement new Foreign Service Directives (FSD).
- Develop new policies for locally engaged staff and spousal employment.
- Improve the costing framework for common services, sustain the accuracy of financial costs, implement a new services model and prepare for an increase in departmental representation abroad.
- Develop and implement standards for physical protection, with special emphasis on blast mitigation; develop an online security course for all employees; and implement a revised security infractions policy.

2.3.2 Description of Program Activity 7: Canada's International Platform: Support at Missions Abroad

This program activity manages and delivers services and infrastructure at missions to enable Canada's representation abroad. This work is done by coordinating with the various branches, bureaus and divisions within the department and with the partner departments (currently 30 federal departments, agencies, Crown corporations and provincial governments) and co-locators (provincial government departments and Crown corporations) who are deployed overseas. It ensures that human resources services, financial management services, asset and materiel services, comptrollership services, mail and diplomatic courier services, and acquisition of bandwidth are in place at missions to support Canada's international policy objectives and program delivery abroad.

The main target group is the Government of Canada network of missions abroad, departmental branches, bureaus and divisions, as well as partner departments and co-locators abroad.

Benefits to Canadians: This program activity ensures management and delivery of common services and infrastructure at missions to support the operations of the Government of Canada's representation abroad. The global operations of the federal government depend on these services. Human resources policy and operational support are provided to the department and its partners for management of locally engaged staff. Construction, acquisition and refurbishment of office and residential accommodation ensure alignment with government and departmental priorities at missions. Procurement, contracting and asset management services, as well as administration of common services, are performed locally. Services for the security of mission premises and safety of personnel are delivered. Other services provided at the missions and at regional offices include information management and technology services and diplomatic mail, shipping and supply-chain services.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets. The FTE figures for this program activity includes over 1,700 locally engaged employees delivering partner programs in missions abroad.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
4,349	449.6	4,349	441.3	4,349	438.4
Expected Result		**Performance Indicators**[16]		**Targets**	
The department and its partners are satisfied with provision of common services		Percentage of clients who respond favourably to common services they receive at missions		75% satisfaction	
		Service standards for all common services are in place		Establish baseline for common services (2009-10)	
The department is responsive in addressing Canada's evolving presence abroad		Percentage of approved mission opening/closing requests completed on schedule		95%	
		Percentage of approved mission position changes completed on schedule		95%	
		Percentage of staff deployed to missions on schedule		95%	

Planning Highlights:

- Enable Canada's objectives and evolving presence in growing and emerging markets, as well as in the United States and throughout the hemisphere, through the provision of common services in a responsive and effective manner.
- Enable Canada's objectives and evolving presence in Afghanistan through the provision of common services in a responsive and effective manner.
- Support the recently opened 22 missions and four regional offices in locations that are in line with Government of Canada priorities.
- Strengthen the management of locally engaged employees abroad and create more opportunities for spouses of Canadian staff serving at missions abroad.
- Implement a new service delivery model, based on regional service centres, to streamline common services abroad and consolidate repetitive, resource-intensive tasks previously performed at each mission.
- Relocate selected authorities and accountabilities from headquarters to the regional service centres in order to improve operational support and decision making.
- Increase mission security.

2.4 Internal Services

Internal Services are activities that make possible all of the department's operations. Without Internal Services, the department could not carry out its mandated functions or advance its strategic outcomes. Because Internal Services are included in the department's Program Activity Architecture, they are presented as a separate program activity starting with this report. Treasury Board of Canada Secretariat divides internal services into three broad categories: governance and management support; resource management services; and asset management.

Benefits to Canadians: Internal Services enable the delivery of program activities 1 through 7 described earlier in this report. The department has reviewed its processes and activities in order to improve the quality and alignment of its resources (human, financial, physical and technological) with its international

[16] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

policy objectives and program delivery. Departmental plans for Internal Services integrate lessons learned from internal and external reports as well as from the department's Management Accountability Framework (MAF) assessments.

Planning Table: The following table indicates this program activity's total human and financial resources over the planning period, the expected results as well as the performance indicators and targets.

Human Resources (FTEs) and Planned Spending ($ millions)					
2009-10		2010-11		2011-12	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
1,317	114.5	1,317	87.8	1,317	70.9

Expected Result	Performance Indicators[17]	Targets
Governance and Management Support: *Management and Oversight*		
Full alignment with the TBS and departmental policies on audit, evaluation, inspections, and values and ethics	Alignment with current policies on internal audit, evaluation, inspections, and values and ethics; and, MAF assessment results for the relevant Area of Management (AoM)	MAF assessment results in relevant AoM are "acceptable" or higher
Resource Management Services: *Human Resources (HR)*		
High-quality HR services are consistently delivered in support of core services	Establishment of service standards for classification and staffing	80% adherence to these standards
	Establishment and communication of service standards for compensation	80% adherence to these standards
The department is effectively staffed to deliver its business priorities	Existence of Integrated Human Resource Plan and accuracy of forecasted departmental needs	1 plan
	Percent reduction of the gap in identified shortage groups	80%
	Percentage of employees who have access to relevant Learning Advisory Services and cost effective training	80%
Resource Management Services: *Financial Management; and,* ***Asset Management:*** *Acquisitions*		
Efficient and effective financial and procurement management service (which is based on a solid organizational foundation consisting of sound business practices, processes, systems and people) is delivered	MAF assessments for AoM 16 (Effective Procurement) and AoM 17 (Effectiveness of Financial Management and Control)	MAF assessment results are "acceptable" or higher
	Results of external and internal audit reports	Results of external and internal audits confirm compliance with policies
	Results of annual client surveys	The majority of client survey responses regarding services, information and communication are positive
Clients receive value-added financial and procurement	Results of annual client surveys	The majority of client survey responses regarding services are positive

[17] The department is in the process of finalizing its Performance Measurement Framework. In the near future, it will submit this framework to TBS for final review and approval. As a result of this review, some of the performance indicators noted in this report could be subject to change.

management services in a timely manner	Service levels for all major financial and procurement services	Service levels are in place for all major financial and procurement services
	A common understanding of risks regarding finance and procurement	Finance and procurement risk profile is undertaken and agreed to by stakeholders and finance/procurement
Resource management strategies and solutions are offered that maximize the efficiency of program delivery	MAF assessments for AoM 16 (Effective Procurement) and AoM 17 (Effectiveness of Financial Management and Control)	MAF assessment results for finance and procurement are "acceptable" or higher
	Departmental Audit Committee (DAC) assessments	DAC assessment of timeliness and quality of information is positive
	Annual client survey regarding stewardship and decision making	Client survey responses regarding stewardship and decision are positive in the majority
	Quality and timeliness of reporting to senior management	Senior management assessment of quality and timeliness of reporting by finance and procurement is positive
***Resource Management Services:** Information Management*		
MAF assessment results for information management services are "acceptable" or higher	MAF assessment for AoM 12 (Effectiveness of Information Management)	MAF assessment results are "acceptable" or higher

Planning Highlights:

- Strengthen accountability and align fully with TBS and departmental policies on audit, evaluation, inspections, and values and ethics. Improve the department's ability to fulfill its obligations under Access to Information and Privacy legislation.
- Renew departmental human resources (recruitment, retention and training, including increasing foreign-language capacity of our workforce ready to serve abroad) and strengthen HR data integrity to improve planning capacity and simplify HR processes.
- Deliver an efficient and effective financial and procurement management service based on a solid organizational foundation consisting of sound business practices, processes, systems and people.
- Upgrade the department's classified information system to allow faster and safer protected communications; provide tailored, practical solutions to improve the management and sharing of information and corporate memory; implement e-collaboration tools to enhance internal communications and employee networking and implement a web content management system to improve the efficiency and effectiveness of departmental websites.
- Promote key departmental initiatives and ensure whole-of-government communication messaging for key priorities; increase use of e-communications to improve awareness and understanding of Canada's foreign and international trade policies among domestic and international audiences; increase the awareness among Canadians (the general public, business community, key stakeholders) of the importance of Canada's commercial participation in global investment and innovation networks and highlight the value of trade for Canada's prosperity; increase the effectiveness of both traditional and innovative methods of communication (mail-outs, e-newsletters, multimedia materials, advertising, podcasting, social networking sites, etc.); maximize reach to a broad audience and increase awareness across Canada and around the world of the department's services.

Section III: Financial Tables and Supplementary Information

3.1 List of Tables

Please note that the following tables are not published in the print version of this report. They can be viewed on the Treasury Board Secretariat website at www.tbs.sct.gc.ca.

Table 1: Details on Transfer Payment Programs[18]

In 2009-10, the department will be managing the following transfer payment programs in excess of $5 million:

Program Activity: Diplomacy and Advocacy

- Table 1.1: International Criminal Court (ICC)
- Table 1.2: Commonwealth Secretariat
- Table 1.3: Contributions to the UN Office on Drugs and Crime Afghanistan Program
- Table 1.4: Food and Agriculture Organization (FAO)
- Table 1.5: Grants and Contribution for Counter-Terrorism Capacity Building Program
- Table 1.6: Global Peace and Security Fund (GPSF)
- Table 1.7: Grants and Contributions in Aid of Academic Relations
- Table 1.8: Initiatives Related to the Destruction, Disposition and Securing of Weapons of Mass Destruction
- Table 1.9: International Atomic Energy Agency (IAEA)
- Table 1.10: International Labour Organization (ILO)
- Table 1.11: International Organization of the Francophonie (OIF)
- Table 1.12: North Atlantic Treaty Organization (NATO), Civil Administration
- Table 1.13: Organization of American States (OAS)
- Table 1.14: Organisation for Economic Co-operation and Development (OECD)
- Table 1.15: Organization for Security and Cooperation in Europe (OSCE)
- Table 1.16: Payments in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada
- Table 1.17: Projects and Development Activities Resulting from Francophone Summits
- Table 1.18: UN Educational, Scientific and Cultural Organization (UNESCO)
- Table 1.19: UN Peacekeeping Operations
- Table 1.20: United Nations Organization (UN)
- Table 1.21: World Health Organization (WHO)
- Table 1.22: World Trade Organization (WTO)

Program Activity: International Commerce

- Table 1.23: International Science and Technology Partnership Program (ISTPP)

Table 2: Up-Front Multi-Year Funding (Formerly Foundations)

In 2009-10, the department will be reporting on the following up-front multi-year funding:

Program Activity: Diplomacy and Advocacy

- Table 2.1: Asia Pacific Foundation of Canada
- Table 2.2: Centre for International Governance Innovation (CIGI)
- Table 2.3: Forum of Federations

Table 3: Green Procurement
Table 4: Sustainable Development Strategy
Table 5: Horizontal Initiative—Global Peace and Security Fund (GPSF)
Table 6: Internal Audits
Table 7: Evaluations
Table 8: Mission Inspections
Table 9: Loans, Investments and Advances (Non-budgetary)
Table 10: Sources of Respendable and Non-respendable Revenue
Table 11: Summary of Capital Spending by Program Activity

[18] See: http://www.international.gc.ca/about-a_propos/Three_Year_Plan-Plan_triennal.aspx

3.2 Contact Information

Foreign Affairs and International Trade Canada

Telephone: 1-800-267-8376 toll free in Canada
613-944-4000 in the National Capital Region and outside Canada
TTY: 613-944-9136
Fax: 613-996-9709
Email: enqserv@international.gc.ca
Address: Enquiries Services (BCI)
Foreign Affairs and International Trade Canada
125 Sussex Drive
Ottawa, ON K1A 0G2
Web: www.international.gc.ca
Media Services: 613-995-1874
Fax: 613-995-1405

Organizations Related to the Department

Canadian Commercial Corporation

Address: 1100 – 50 O'Connor Street
Ottawa, ON K1A 0S6
Telephone: 1-800-748-8191 toll free in Canada or 613-996-0034 in the National Capital Region and outside Canada
Fax: 613-995-2121
Web: www.ccc.ca

Canadian International Development Agency

Address: 200 Promenade du Portage
Gatineau, QC K1A 0G4
Telephone: 1-800-230-6349 toll free in Canada or 819-997-5006 in the National Capital Region and outside Canada
Fax: 819-953-6088
Web: www.acdi-cida.gc.ca

Export Development Canada

Address: 151 O'Connor Street
Ottawa, ON K1A 1K3
Telephone: 613-598-2500
Fax: 613-237-2690
TTY: 1-866-574-0451
Web: www.edc.ca

International Development Research Centre

Address: 150 Kent Street
Ottawa, ON K1P 0V2
Postal Address: P.O. Box 8500
Ottawa, ON K1G 3H9
Telephone: 613-236-6163
Fax: 613-238-7230
Web: www.idrc.ca

International Joint Commission

Address: Canadian Sector
234 Laurier Avenue West
22nd Floor
Ottawa, ON K1P 6K6
Telephone: 613-947-1420
Reception: 613-995-2984
Fax: 613-993-5583
Web: www.ijc.org

North American Free Trade Agreement

Address: Canadian Section
90 Sparks Street
Suite 705
Ottawa, ON K1P 5B4
Telephone: 613-992-9388
Fax: 613-992-9392
Web: www.nafta-sec-alena.org/DefaultSite/index.html

Passport Canada

Postal Address: Passport Canada, Foreign Affairs and International Trade Canada
Gatineau, QC K1A 0G3
Telephone: 1-800-567-6868 toll free in Canada and the United States
TTY: 819-997-8338 or 1-866-255-7655
Web: www.ppt.gc.ca

Rights & Democracy: International Centre for Human Rights and Democratic Development

Address: 1001 de Maisonneuve Boulevard East
Suite 1100
Montreal, QC H2L 4P9
Telephone: 514-283-6073 or 1-877-736-3833
Fax: 514-283-3792
Web: www.ichrdd.ca